



**MEMORANDUM:**

September 1, 2016

**TO:** Harry Black, City Manager  
Sheila Hill-Christian, Assistant City Manager  
John Juech, Assistant City Manager  
Leigh Tami, Chief Performance Officer



**FROM:** Office of Performance & Data Analytics

**SUBJECT:** Department of Public Services

For this CincyStat meeting, the following issues and objectives will be covered and discussed in greater detail:

**1. Street Sweeping & Cleaning**

- Overview: current street sweeping & cleaning
- Street Sweeping Plan (update)
  - i. Timeline & Milestones
  - ii. Pertinent resources
  - iii. Vehicle status updates

**2. Greenspace Maintenance**

- Overview & Parcel Mapping
- Gateway Maintenance & Maintenance Agreements
- Greenspace plan: updates & tracking
- CSR updates & trackin

**3. Private Lot Abatement**

- Continued update on PLAP (lots abated) by entity
- Updated cost, revenue, and collections data
- PLAP Property breakdown, including abandoned properties by type
- PLAP backlog

**4. Fleet Acquisition Activity**

- Updates and overview of fleet acquisition activity
- Fleet Rightsizing update
- Preventative Maintenance schedule

**5. Performance Updates:** continue reviewing regularly reported datasets (monitoring basis)

Follow-ups from last DPSSStat Meeting:

- 1. Street Sweeping & Cleaning.** For the next meeting, please provide an updated Street Cleaning plan that includes the following:
  - **Current status** of the street cleaning and sweeping program (please continue providing this data)
  - **Updated Timeline** for implementation of the new street sweeping vehicles and what vehicles they will be replacing: this will help provide a sense of when DPS has the capacity to ramp
  - **Milestones/Next steps** showing the Department's plan for what streets/neighborhoods will be swept for FY17
  - **Relevant data points.** This may include (but is not limited to):
    - **Map** showing the current street sweeping and cleaning routes;
    - **Resources** (time, personnel, equipment, etc.) needed to cover one street sweeping/cleaning route
- 2. Gateway Maintenance.** For the next CincyStat meeting, please continue to collect data on the following:
  - **Gateway Inventory & Maintenance Agreements.** Please continue working with CAGIS to compile the City gateways and who has agreed to maintenance them. Please also include the current maintenance status of these gateways
  - **Letters sent to responsible entities.** For the next Stat meeting, please be prepared to report on entities to whom letters have been sent (regarding Greenspace maintenance).
- 3. Greenspace Maintenance & Inventory.** For the next CincyStat meeting, please continue to provide the following:
  - **Greenspace/Grass lot parcels, by Department owner.** Please continue to work with CAGIS to begin mapping greenspace parcels by Department owner and entity responsible for lot maintenance. This will assist in the Department's re-work of the Greenspace Plan
  - **Department Greenspace Plan Reorganization.** Please provide an ongoing update on the Department's reorganization of resources and completed greenspace maintenance. **This should include:**
    - Finalized Greenspace Plan (updated by the Department)
    - Actual work completed (per week) by the Department in the neighborhood/area (and how many of each Greenspace parcel type were completed).



- List of CSR Responses completed in order to create a list of total greenspaces serviced during FY17

**4. Private Lot Abatement Program.** Please continue work with OPDA to report on lot abatement, citations, revenue, and lot maintenance. Additionally:

- **PLAP Properties.** Please provide property breakdowns of lots that have had multiple abatements over the last 6 months to 1 year (and breakdown by property type). CAGIS & OPDA can help with mapping this data. This will help determine which properties may ultimately be able to be handed off to the Land Bank (via Law).
- **Service Providers.** Please provide data that includes what service provider performed each Lot Abatement
- **Frequency Measures.** Please continue to establish criterion to identify which properties have been visited on a reoccurring basis, and how many times we have visited those properties
- **PLAP Backlog.** Please provide a list of recently cited properties so we can identify what backlog we might have in this program.

**5. Fleet Acquisition Activity.** Please continue reporting on any fleet acquisition activity. This should include vehicles purchased; vehicles in service; Fleet rightsizing; and all other Fleet acquisition metrics previously identified in FleetStat.

**In addition, begin reporting on the following:**

- **Preventative Maintenance.** Please provide a schedule for preventative maintenance for the new vehicles that have been put into service. The goal of this exercise is to ensure that optimal return on the CAP investment in Fleet.
- **Winter Ops Preparation.** Please begin tracking winter ops preventative maintenance.

**6. Bi-weekly Data Reporting.** Please continue to provide performance measure data in accordance with performance measures data reporting template. **Although the Department will only have CincyStat on a 4-week basis, reporting will continue to be bi-weekly.**

## Street Sweeping & Cleaning

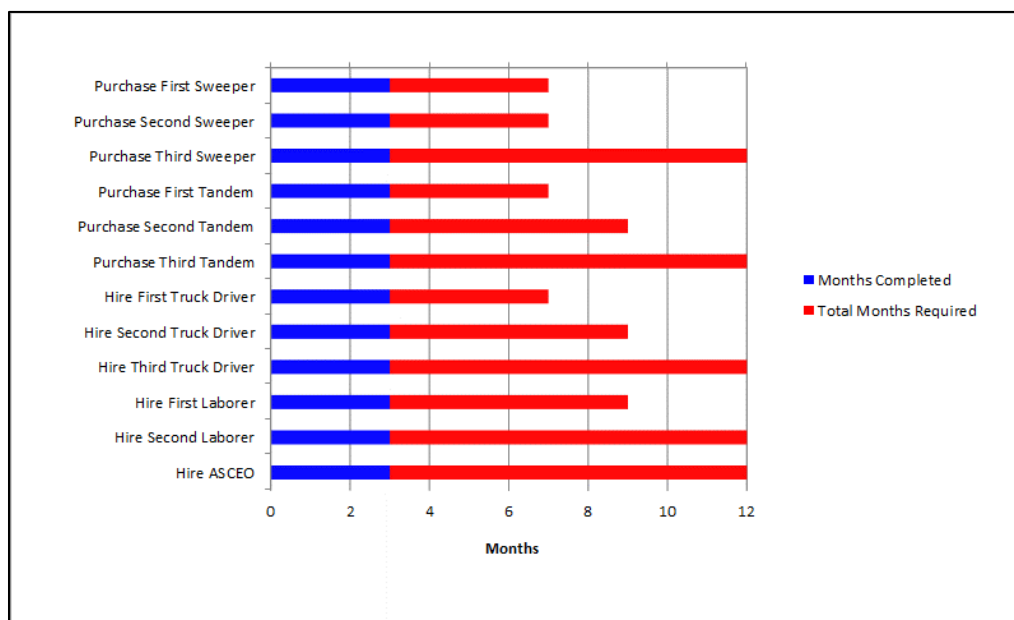
- **Current Status**

Street Sweeper Daily Tracking (June 2016)			
	Days Swept	Average Miles Swept/Day	Total Miles Swept
Street Sweeper #02550	9	8.6	77.7
Street Sweeper #02551	17	9.7	165.1
Street Sweeper #02552	15	10.9	163.9
Street Sweeper #02553	20	17.6	351.7
<b>Grand Total</b>	<b>61</b>	<b>46.9</b>	<b>758.4</b>

Street Sweeper Daily Tracking (July 2016)			
	Days Swept	Average Miles Swept/Day	Total Miles Swept
Street Sweeper #02550	1	3.6	3.6
Street Sweeper #02551	19	10.7	203.1
Street Sweeper #02552	8	11.5	92.1
Street Sweeper #02553	9	12.5	112.9
<b>Grand Total</b>	<b>37</b>	<b>38.3</b>	<b>411.7</b>

Street Sweeper Daily Tracking (August 2016)			
	Days Swept	Average Miles Swept/Day	Total Miles Swept
Street Sweeper #02550	10	7.4	74
Street Sweeper #02551	7	7.5	52.6
Street Sweeper #02552	14	10.7	150.2
Street Sweeper #02553	12	15.0	179.4
<b>Grand Total</b>	<b>43</b>	<b>40.6</b>	<b>456.2</b>

- **Timeline**



### Gateways & Greenspace Maintenance.

- **GOAL:** Implement Greenspace Masterplan, and follow existing street sweeping, Greenspace, and Friday Blitz clean up schedule to ensure that all 52 neighborhoods have been serviced. Continue to work with other city Departments to capture total City owned greenspace.
- **Greenspace & Right of Way Inventory.** The following tables show all the Gateway Greenspace Sites inventoried by the Department since the last CincyStat meeting.

The chart below (left) shows the number of sites by Gateway Site category. The chart to the right shows the maintenance schedules and the number of sites which fall under each.

Identified Sites Citywide	
Site Categories	Total
Landscape "Plus"	45
Landscape	33
Gateway	31
Streetscape/ Landscape	7
Parks	6
Water Service	4
Streetscape	4
CitiRama	4
Bike	3
Other	2
Bridge	1
Public Art	1
Signage	1
Monument	1
<b>Grand Total</b>	<b>143</b>

Contract Type	Total
<b>Regular Maintenance Schedule</b>	<b>106</b>
Landscapes	33
Gateway	27
Landscapes "Plus" (multiple)	18
Streetscape/ Landscape	7
Streetscape	4
CitiRama	4
Water Service	4
Parks	3
Bike	3
Signage	1
Public Art	1
Monument	1
<b>Orphans (no current maintenance)</b>	<b>24</b>
Landscapes "Plus" (multiple)	24
<b>One Time Involvement (no current maintenance)</b>	<b>13</b>
Gateway	4
Parks	3
Landscapes "Plus" (multiple)	3
Other	2
Bridge	1
<b>Grand Total</b>	<b>143</b>

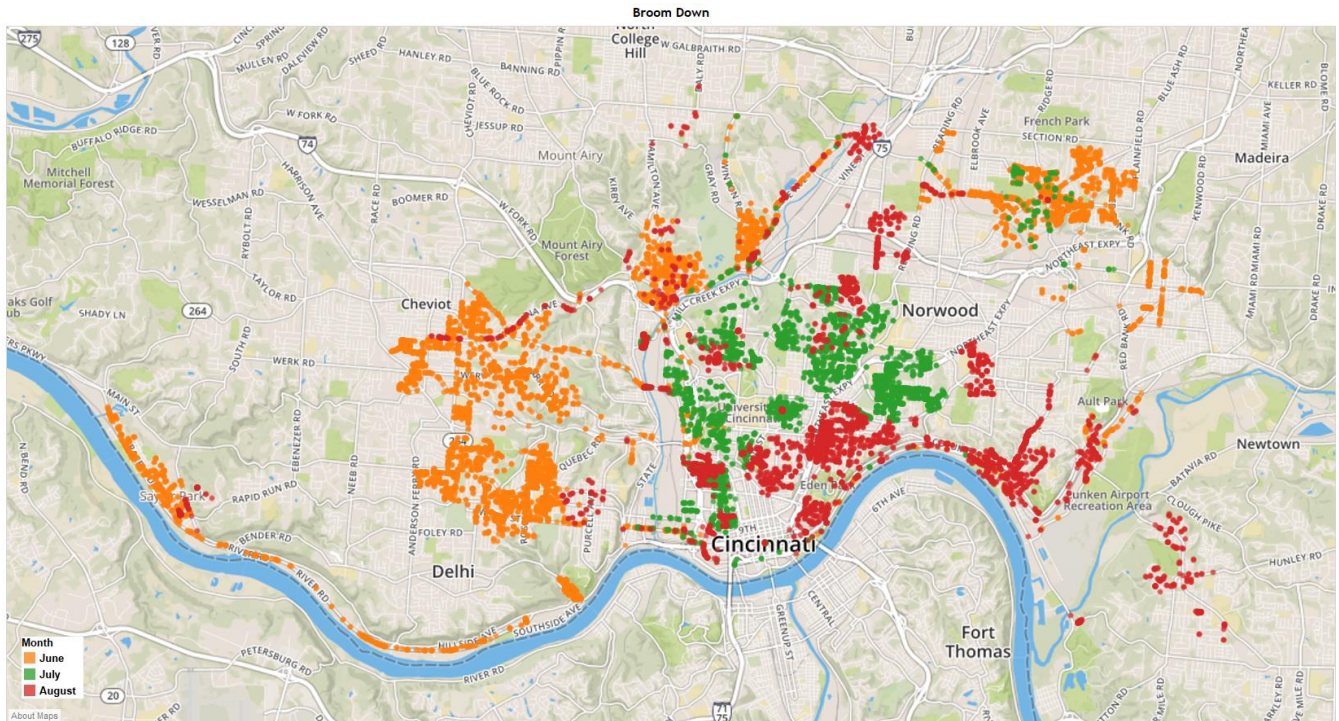
The next chart shows the entities responsible for maintaining gateway sites, by category. Below are the contracts for maintenance, by contract type.

Contract Type	Total
Unknown	93
RSP	19
MA	13
MA - Informal	6
MA RSP	5
GCWW Permit Private Owner	4
Development agreement	1
MOU - 06/19/2008	1
Permit	1
<b>Grand Total</b>	<b>143</b>

Identified Gateway Sites Citywide	
Entities Responsible for Maintenance	Total
None: no maintenance	25
Private	20
Unknown	19
City of Cincinnati	10
Private Individuals	9
Community Councils	8
Civic Associations	7
Neighborhood Associations	6
Urban Redevelopment Corporations	5
Homeowner Associations	5
Business Associations	4
Improvement Associations	3
ArtWorks	3
Area Councils	3
Neighborhood Councils	2
P&G / Smale Trust	2
Kleingers & Association by Xavier	1
Towne Properties	1
Greater Cincinnati Visitors Bureau	1
OTR Foundation and Verdin	1
University of Cincinnati	1
Uptown Transportation Authority	1
Childrens Hospital	1
East Walnut Hills Assembly	1
Xavier	1
Duke Energy Convention Center	1
SORTA	1
McMicken Health Collaborative	1
<b>Grand Total</b>	<b>143</b>



- The map below shows all points where the broom on each of the street sweepers was operating by month.



- Greenspace Maintenance Plan: Updated.**

The following chart shows how the Department is planning to cover Greenspace Maintenance on a weekly basis across the city.

2016 GREENSPACE PLAN (after)							
Begin Date	2016 East Greenspace Locations	2016 West Greenspace Locations	Total Hours/WK	Current Capacity	Difference	Difference/Day	# Workers Needed
March 7, 2016	Madisonville, Oakley	Queensgate, West End	769.82	510	(259.82)	(43.30)	(7)
March 14, 2016	Clifton, <b>Columbia Pkwy</b>	West Price Hill, Westwood	359.31	510	150.69	25.12	4
March 21, 2016	East Walnut Hills, Evanston, Linwood	<b>Beechmont Levee</b> , Columbia-Tusculum, East End	2239.2	510	(1729.20)	(288.20)	(48)
March 28, 2016	California, Mt. Washington	Northside, Spring Grove Village	192.2	510	317.80	52.97	9
April 4, 2016	Hyde Park, Mt. Adams, Mt. Lookout, Walnut Hills	Camp Washington, Lower Price Hill, Sedamsville	1053.39	510	(543.39)	(90.57)	(15)
April 11, 2016	Corryville, CUF, The Heights	Cumminsville, East Westwood, Millvale	217.76	510	292.24	48.71	8
April 18, 2016	Mt. Auburn	North Fairmont, South Fairmont	321.51	510	188.49	31.42	5
April 25, 2016	Bond Hill, Paddock Hills, Roselawn	<b>Norwood Lateral</b>	220.38	510	289.62	48.27	8
May 2, 2016	Avondale, North Avondale	Carthage, Hartwell, Winton Hills	441	510	69.00	11.50	2
May 9, 2016	CBD, OTR, Pendleton	East Price Hill	246.49	510	263.51	43.92	7
May 16, 2016	<b>Special Projects</b>	College Hill, Mt. Airy	79.14	510	430.86	71.81	12
May 23, 2016	<b>Major Projects</b>	<b>Columbia Pkwy</b>		510			
May 30, 2016	Mt. Adams, Walnut Hills	East Westwood, Millvale, Cumminsville	417.04	510	92.96	15.49	3
June 6, 2016	Riverside, Saylor Park	West Price Hill, Westwood	1359.44	510	(849.44)	(141.57)	(24)
June 13, 2016	Kennedy Heights, Pleasant Ridge	Northside, Spring Grove Village	140.33	510	369.67	61.61	10
June 20, 2016	<b>Norwood Lateral</b>	Camp Washington, Lower Price Hill, Sedamsville	384.29	510	125.71	20.95	3
June 27, 2016	<b>Major Projects</b>	<b>Major Projects</b>		510			
July 4, 2016	CBD, OTR, Pendleton	Queensgate, West End	334.62	510	175.38	29.23	5
July 11, 2016	Avondale, North Avondale	Carthage, Hartwell, Winton Hills, Northside	545.61	510	(35.61)	(5.94)	(1)
July 18, 2016	Corryville, CUF, The Heights	North Fairmont, South Fairmont, 1/2 Riverside	639.02	510	(129.02)	(21.50)	(4)
July 25, 2016	Clifton, 1/2 Linwood	College Hill, Mt. Airy	530.46	510	(20.46)	(3.41)	(1)
August 1, 2016	Mt. Auburn, E. Walnut Hills, Mt. Adams	East Price Hill	679.72	510	(169.72)	(28.29)	(5)
August 8, 2016	Evanston, 1/2 Linwood, Kennedy Heights, Pleasant Ridge	1/4 Riverside	669.9	510	(159.90)	(26.65)	(4)
August 15, 2016	Columbia Tusculum, Beechmont Levee		606.58	510	(96.58)	(16.10)	(3)
August 22, 2016	California, Mt. Washington, Bond Hill, Paddock Hills, Col. Parkway	1/4 Riverside, Winton Hills	619.31	510	(109.31)	(18.22)	(3)
August 29, 2016	Mt. Lookout, Hyde Park, Oakley	Sedamsville	571.07	510	(61.07)	(10.18)	(2)
September 5, 2016	<b>Major Projects</b>	<b>Major Projects</b>		510			
September 12, 2016	<b>Major Projects</b>	North Fairmont, South Fairmont, Saylor Park	564.07	510	(54.07)	(9.01)	(2)
September 19, 2016	Roselawn, Madisonville	Spring Grove Village	456.99	510	53.01	8.84	1
September 26, 2016	Avondale, North Avondale, Hyde Park, East Walnut Hills	Carthage, Hartwell	536.78	510	(26.78)	(4.46)	(1)
October 3, 2016	Kennedy Heights, Pleasant Ridge, East End	Norwood Lateral, East Price Hill	604.43	510	(94.43)	(15.74)	(3)
October 10, 2016	CBD, OTR, Pendleton, 1/2 Columbia Tusculum	Queensgate, West End, Lower Price Hill	658.72	510	(148.72)	(24.79)	(4)
October 17, 2016	California, Mt. Washington, 1/2 Linwood	College Hill, Mt. Airy, West End	682.7	510	(172.70)	(28.78)	(5)
October 24, 2016	Madisonville, Oakley	W. Price Hill	703.4	510	(193.40)	(32.23)	(5)
October 31, 2016	Mt. Auburn, 1/2 East End, Evanston	Westwood, So. Cumminsville, E. Westwood, Millvale, Mt. Airy	633.19	510	(123.19)	(20.53)	(3)
November 7, 2016		Riverside, Saylor Park	626.09	510	(116.09)	(19.35)	(3)
November 14, 2016	1/2 Linwood	Camp Washington, Sedamsville	652.94	510	(142.94)	(23.82)	(4)
November 21, 2016	Mt. Adams, Walnut Hills, Hyde Park, Mt. Lookout		669.9	510	(159.90)	(26.65)	(4)
November 28, 2016	Corryville, The Heights, CUF, Bond Hill, Paddock Hills, Roselawn	Saylor Park	761.45	510	(251.45)	(41.91)	(7)
December 5, 2016	Clifton, 1/2 Columbia Tusculum, 1/2 East End, Beechmont Levee		599.04	510	(89.04)	(14.84)	(2)

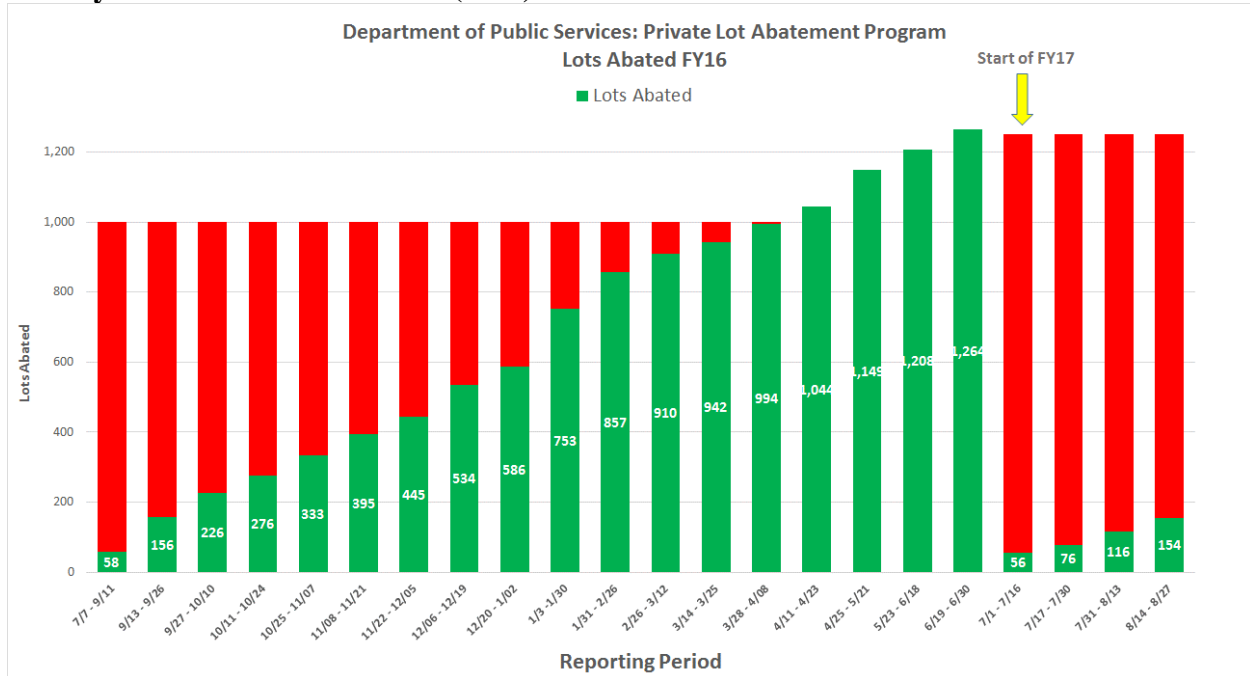


- Listed below are the neighborhoods ordered by their percentage of completion. This list represents the sites from the new plan, which was implemented on August 8<sup>th</sup> 2016.

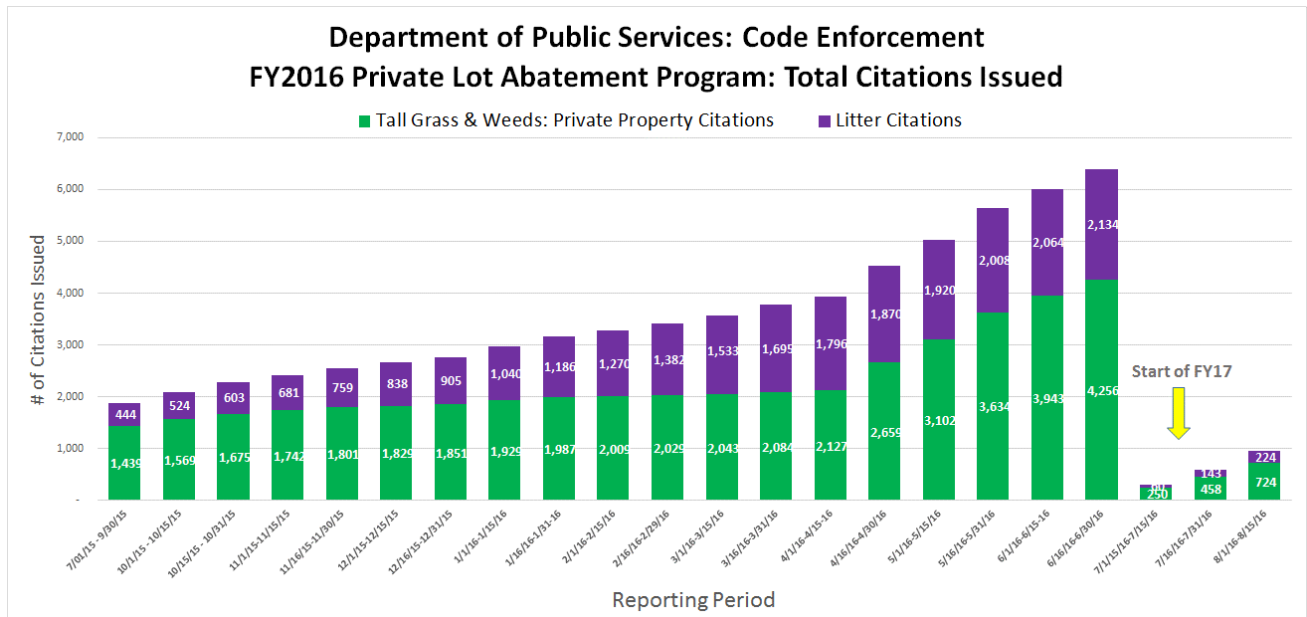
Neighborhood Cleaning (by Neighborhood)					
Year to Date					
	Number of Sites	Acres	# of Visits	Visits Required ..	% Completed
EVANSTON	13	0.8	29	33	87.9%
SPRING GROVE VILLAGE	8	0.5	16	22	72.7%
CLIFTON	7	0.7	10	16	62.5%
HARTWELL	17	3.1	30	55	54.5%
WALNUT HILLS	34	4.2	42	93	45.2%
WINTON HILLS	10	1.8	15	34	44.1%
COLLEGE HILL	11	0.5	15	40	37.5%
NORTHSIDE	49	3.5	36	96	37.5%
CAMP WASHINGTON	19	0.9	20	57	35.1%
WESTWOOD	43	1.9	35	100	35.0%
EAST WALNUT HILLS	7	0.8	7	22	31.8%
ROSELAWN	15	0.6	12	39	30.8%
EAST WESTWOOD	8	0.9	8	29	27.6%
CARTHAGE	16	3.1	5	21	23.8%
KENNEDY HEIGHTS	6	0.2	5	21	23.8%
MADISONVILLE	35	4.8	23	98	23.5%
CORRYVILLE	5	0.6	3	16	18.8%
PLEASANT RIDGE	6	0.2	3	16	18.8%
CUF	37	4.1	15	89	16.9%
SOUTH CUMMINSVILLE	9	0.6	6	39	15.4%
LINWOOD	49	14.5	54	359	15.0%
SEDAMSVILLE	21	2.2	9	64	14.1%
RIVERSIDE	44	7.3	26	188	13.8%
MOUNT AIRY	10	1.0	6	46	13.0%
MOUNT WASHINGTON	11	0.3	4	31	12.9%
OAKLEY	24	1.4	11	94	11.7%
LOWER PRICE HILL	27	2.3	9	81	11.1%
WEST END	53	7.3	23	221	10.4%
UNIVERSITY HEIGHTS	4	0.2	1	10	10.0%
SAYLER PARK	29	4.0	6	77	7.8%
MOUNT LOOKOUT	11	0.5	2	31	6.5%
AVONDALE	4	0.1	1	17	5.9%
BOND HILL	22	2.7	6	106	5.7%
HYDE PARK	21	2.2	3	64	4.7%
QUEENSGATE	23	5.8	16	346	4.6%
MOUNT AUBURN	35	2.3	2	59	3.4%
OTR	66	5.1	3	96	3.1%
PADDOCK HILLS	9	1.8	2	68	2.9%
NORTH FAIRMOUNT	13	0.7	1	37	2.7%
COLUMBIA TUSCULUM	13	3.1	1	39	2.6%
EAST END	30	5.2	2	78	2.6%
WEST PRICE HILL	26	3.1	2	82	2.4%
EAST PRICE HILL	30	1.6	1	102	1.0%
CALIFORNIA	1	0.1	0	1	0.0%
CENTRAL BUSINESS DIST..	32	7.3	0	50	0.0%
MILLVALE	1	0.1	0	2	0.0%
MOUNT ADAMS	16	2.4	0	43	0.0%
NORTH AVONDALE	2	0.2	0	4	0.0%
PENDLETON	15	1.1	0	35	0.0%
SOUTH FAIRMOUNT	11	4.0	0	62	0.0%
Grand Total	1,008	123.5	526	3,429	15.3%

Private Lot Abatement Program.

- **GOAL:** Abate 1,250 lots by the end of the fiscal year. Maximize collection revenue for both citation fees and abatement costs. Create a strategy for future lot abatement and lot maintenance by investing strategically and maximizing resources, including revenue collections strategy.
- **Key Performance Indicators (data)**



- **Citation Data.**



**PLAP: Budget, Revenue, & Collections Update.**

<b>FY 2017 PLAP Revenue Collection By Category &amp; Month</b>						
	<b>Lot Abatement Fines (#8413)</b>	<b>Service Fees (#8784)</b>	<b>Assessments (#8916)</b>	<b>Total (per month)</b>	<b>YTD Total</b>	<b>Prior YTD Total (FY16)</b>
July	\$75,095.43	\$602.27	\$0.00	\$75,698	\$75,698	\$49,257
August				\$0	\$75,698	\$114,764
September				\$0	\$75,698	\$166,528
October				\$0	\$75,698	\$209,396
November				\$0	\$75,698	\$252,595
December				\$0	\$75,698	\$304,237
January				\$0	\$75,698	\$342,649
February				\$0	\$75,698	\$396,347
March				\$0	\$75,698	\$451,666
April				\$0	\$75,698	\$510,020
May				\$0	\$75,698	\$579,650
June				\$0	\$75,698	\$698,751

<b>FY 2017 PLAP Revenue: FY17 v. FY 2016 (YTD)</b>				
	<b>Lot Abatement Fines (#8413)</b>	<b>Service Fees (#8784)</b>	<b>Assessments (#8916)</b>	<b>Total</b>
<b>FY 2016</b>	\$48,984	\$274	\$0	\$49,257
<b>FY 2017</b>	\$75,095	\$602	\$0	\$75,698
<b>Revenue Increase</b>	\$26,112	\$329	\$0	\$26,440

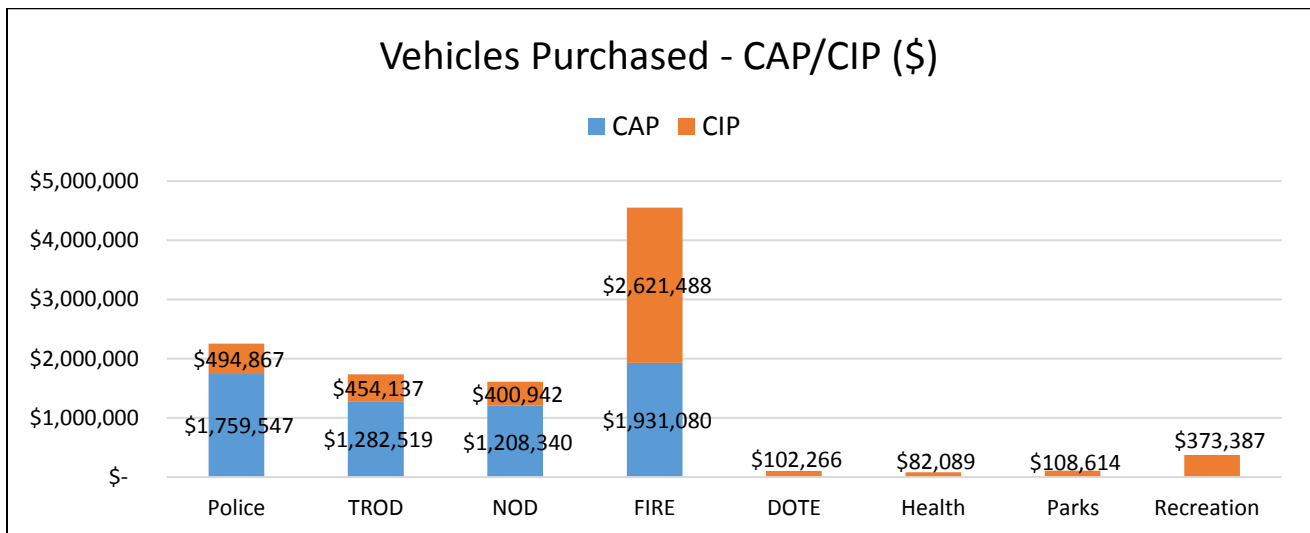
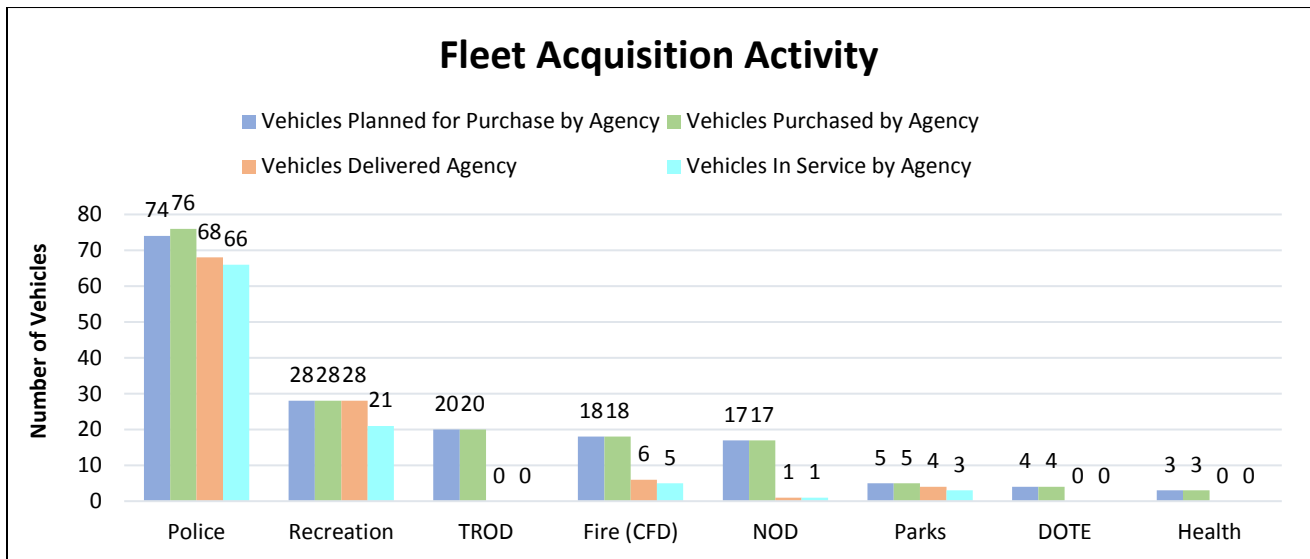
<b>FY 2017 PLAP: Citation Revenue vs. Revenue Goals</b>				
<b>Lot Abatement Fines (#8413)</b>	<b>Budgeted Revenue Goal</b>	<b>FY 2017 Revenue</b>	<b>FY 2017 Projection</b>	<b>To Reach Goal</b>
	\$600,000	\$75,095	\$901,145	\$524,905



### **Law: PLAP -related Collections Efforts (Performance Measures)**

	FY 2015	FY2016	Jan	Feb	Mar	Apr	May	Jun	Jul
Law Collections-PLAP Fines, CMC 714 and 731									
Avg. age of fines at time of referral to law	112	46	153	182	124	43	42	47	46
# citations referred to Law for collection	6,366	603	864	249	924	194	852	798	603
\$ citations referred to Law for collection	\$10,009,620	\$1,171,342	\$1,307,608	\$429,838	\$1,657,231	\$307,129	\$1,864,975	\$1,301,431	\$1,171,342
# citations collected by Law	328	52	11	23	48	34	41	60	52
\$ citations collected by Law	\$140,883.00	\$15,582.00	\$5,148.00	\$10,524.00	\$18,575.00	\$19,770.00	\$22,555.00	\$29,353.00	\$15,582
Avg days between Law referral and payment (all payments)	515	361	533	688	644	448	344	410	361
Avg days between offense date and payment (all payments)	674	482	660	855	780	608	503	598	482
# referred to Outside Collection Firms	2,244	1,141		325	127	122	252	956	1,141
\$ referred to Outside Collection Firms	\$2,603,021.00	\$1,500,339.00		\$245,156.00	\$220,238.00	\$206,988.00	\$326,669.00	\$1,306,080.00	\$1,500,339
Avg age (days) once referred to Outside Collection Firms	446	432		633	249	275	491	411	432
# total outstanding that has not been referred to Outside Collection Firms	4,372	569	657	110	670	138	735	713	569
\$ total outstanding that has not been referred to Outside Collection Firms	\$6,617,715.00	\$1,083,780.00	\$972,471.00	\$134,800.00	\$1,130,423.00	\$178,404.00	\$1,528,050.00	\$1,121,338.00	\$1,083,780
\$ referred to Outside Collection Firms	\$2,603,021.00	\$1,500,339.00		\$245,156.00	\$220,238.00	\$206,988.00	\$326,669.00	\$1,306,080.00	\$1,500,339
\$ Received from Outside Collection Firms (total minus their % charge)	\$221,930.00	\$21,025.00	\$18,821.00	\$21,198.00	\$21,311.00	\$11,379.00	\$17,528.00	\$25,702.00	\$21,025

## Fleet Acquisition Activity



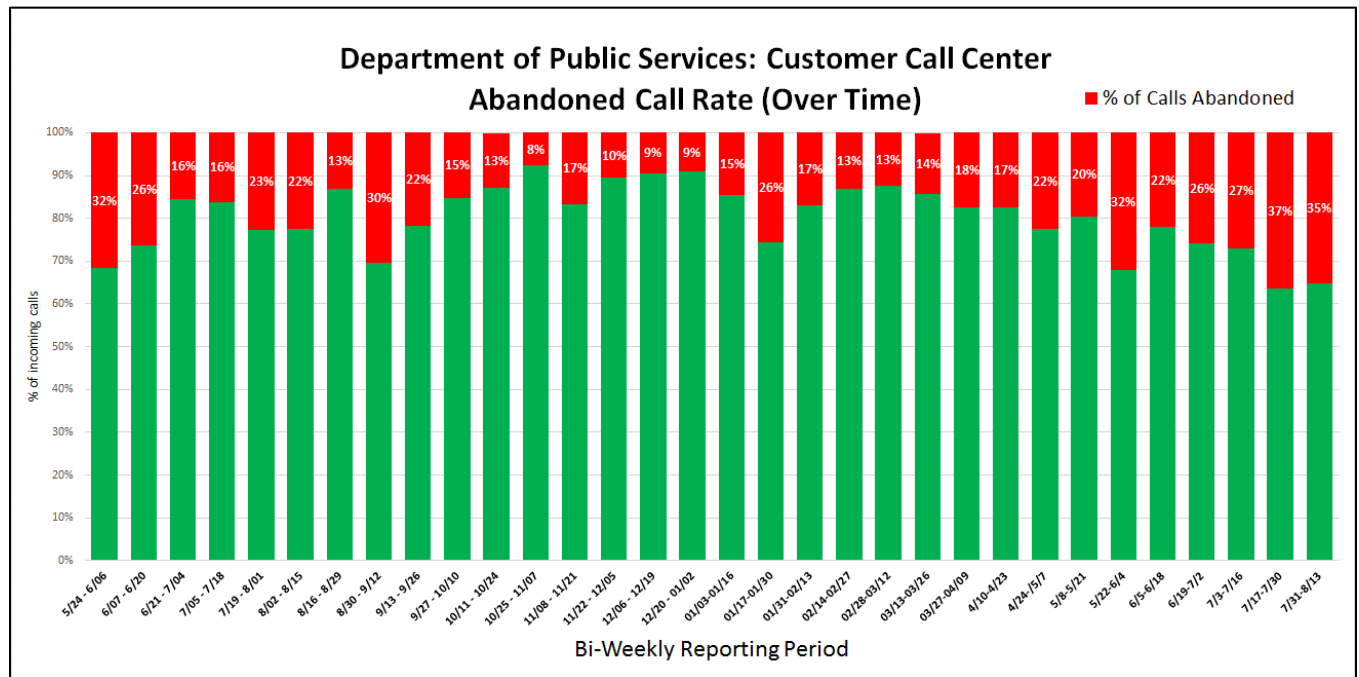
- CAP Total: \$6,181,486
- CIP Total: \$4,637,789
- The primary interval for service is 6 months/6,000 miles. The police interceptors put in service are on this scheduled service interval.

## Winter Ops Preparation

<b>Total Vehicles</b>	<b>104</b>
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Status	# of Vehicles
Checked	19
Not Checked	85
Ready	4
Retiring	15
On Order	19

## Performance Updates.





## Customer Call Center.

